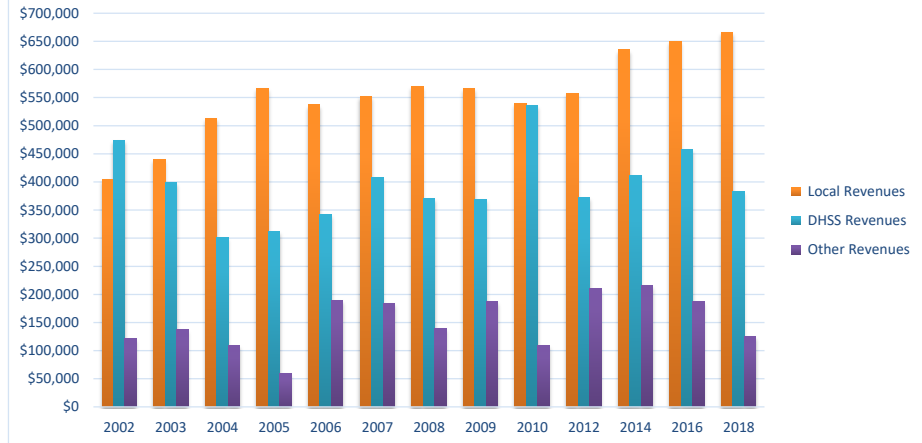


## Scott County Health Department

COUNTY Fiscal Year	Revenue Source	Scott 2018	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2018 Average Percentage
<b>Beginning Balance</b>		\$1,059,907			
<b>Local Revenues</b>					
Taxes		\$466,765	39.81%	45.60%	46.35%
Interest		\$3,055	0.26%	1.06%	0.55%
Vital Records		\$46,950	4.00%	3.60%	3.08%
Donations		\$48,006	4.09%	0.56%	0.21%
Fees		\$0	0.00%	3.86%	4.90%
Other		\$100,563	8.58%	3.23%	8.04%
<b>Total Local Revenues</b>		\$665,338	56.74%	57.92%	63.12%
<b>DHSS Revenues</b>					
Core Public Health	State	\$81,269	6.93%	6.26%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$26,074	2.22%	2.08%	1.39%
School Health	State		0.00%	0.04%	0.02%
WIC Administration	Federal	\$234,621	20.01%	13.62%	6.87%
Child Care Inspections	Federal	\$4,600	0.39%	0.20%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.36%	0.18%
AIDS Funding	Federal		0.00%	0.62%	1.97%
PHEP	Federal	\$30,394	2.59%	2.31%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.18%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$1,520	0.13%	0.30%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.05%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.17%	0.40%
Other DHSS	Federal	\$3,705	0.32%	1.49%	1.95%
Other DHSS	Other Sources		0.00%	0.02%	0.01%
<b>Total DHSS Federal</b>		\$300,915	25.66%	21.03%	14.50%
<b>Total DHSS State</b>		\$81,269	6.93%	6.65%	4.91%
<b>Total DHSS Other</b>		\$0	0.00%	0.02%	0.01%
<b>Total DHSS Combined Revenues</b>		\$382,184	32.60%	27.70%	19.42%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$66,085	5.64%	3.40%	2.47%
Medicare - (Non-Home Health)		\$19,845	1.69%	1.11%	0.76%
Family Planning Title X			0.00%	2.20%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.39%	0.12%
Insurance Billing			0.00%	1.41%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$39,063	3.33%	3.03%	8.30%
Home Health (all pymt. sources)			0.00%	1.11%	2.68%
Home Maker (all pymt. sources)			0.00%	0.46%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	1.28%	1.14%
<b>Total Other Revenue</b>		\$124,993	10.66%	14.38%	17.46%
<b>Total Revenue All Sources</b>		\$1,172,515	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$634,789	55.38%	54.38%	47.38%
Fringe Benefits		\$275,995	24.08%	18.06%	16.86%
Supplies/Equipment		\$172,936	15.09%	8.23%	6.17%
Contracted Services		\$6,000	0.52%	4.13%	16.49%
Travel		\$14,776	1.29%	1.13%	1.09%
Utilities/Rent		\$41,753	3.64%	2.61%	1.94%
Election Costs			0.00%	0.07%	0.05%
Capital Expenditures			0.00%	1.07%	0.87%
Other			0.00%	10.31%	9.16%
<b>Total Expenditures</b>		\$1,146,248	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$1,086,175			
Population		38,745			
Per Capita Public Health Revenue		\$30.26			
Tax Rate		\$0.1000			

### Scott County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018



### Scott - 2018 DHSS Revenue

